

**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Program Outcome Statement**

To plan the physical development and redevelopment of the City to maintain and improve its physical appearance, safety, and functionality, its economy and its overall quality of life by:

- Providing leadership in developing a vision for the future and maintaining the cohesiveness usefulness, and relevancy of the General Plan,
- Developing strategies, policy reports, and comprehensive long-range plans relative to the built environment,
- Assembling, analyzing, and disseminating up-to-date, accurate, and useable land use information and comparative demographic and economic data on the City,
- Assuring that capital improvement planning and programming is coordinated and time sensitive,
- Participating in regional planning efforts and influencing state and federal policy development to protect land use and planning policy in the City, and
- Informing and involving the community in long-range and strategic planning, land use policy development and implementation actions.

So that:

| <b><u>Program Outcome Measures</u></b>  | <b><u>Weight</u></b> | <b><u>FY2002/2003<br/>Adopted</u></b> | <b><u>FY2003/2004<br/>Recommended</u></b> |
|---|----------------------|---------------------------------------|---|
| * 85% of the members of City Council and the Commissions directly supported rate the quality of information and analysis of the plans, studies and policy reports as meeting expectations.<br>- Percent | 5                    | 85.00%                                | 85.00%                                    |
| * An overall customer satisfaction rating of 85% is achieved.<br>- Rating   | 3                    | 85.00%                                | 85.00%                                    |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.<br>- Ratio   | 2                    | 1.00                                  | 1.00                                      |
| * Actions by outside agencies on land use related issues are consistent with City policy 85% of the time.<br>- Percnet  | 3                    | 85.00%                                | 85.00%                                    |
| * 85% of non-routine items are completed on schedule.<br>- Percent  | 3                    | 85.00%                                | 85.00%                                    |
| * 85% of information rrequests are completed within 48 hours.<br>- Percent  | 3                    | 85.00%                                | 85.00%                                    |

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**Notes**

1. Outcome measures relating to support to staff in other departments and users of the information database were deleted from the Program level, however they are retained at the Service Delivery Plan levels. This data is folded into the Program Outcome measure related to an overall satisfaction rating.

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**Service Delivery Plan 24201 - Policy Development**

Ensure the utility of Sunnyvale's General Plan and assist in the clear articulation of the community's vision for the future built environment by:

- Maintaining the cohesiveness and relevancy of the General Plan through the provision of leadership for the timely, systematic updating of its elements,
- Developing comprehensive long-range and coordinated capital improvement plans, effective strategies and policy reports,
- Establishing public outreach, community participation and citizen feedback mechanisms to clearly articulate the community vision of the built environment,
- Educating citizens and heritage property owners and promoting the value of heritage preservation, and
- Participating in regional planning efforts and influencing state and federal policy development to protect land use and planning policy in the City, so that:

| <u>Service Delivery Plan Measures</u>  | <u>FY2002/2003<br/>Adopted</u> | <u>FY2003/2004<br/>Recommended</u> |
|--|--------------------------------|------------------------------------|
| * 85% of the members of the City Council and the Commissions directly supported rate the quality of the information and analysis of plans, studies and policy reports prepared as meeting expectations.<br>- Percent | 85.00%                         | 85.00%                             |
| * 85% of Staff surveyed from other departments receiving assistance rate the quality of support provided in the development of General Plan elements and policy reports as adding value to the process.<br>- Percent | 85.00%                         | 85.00%                             |
| * 85% of those neighborhood group members, business leaders and citizens involved rate the City's planning efforts as effective and in support of their long-term vision.<br>- Percent                               | 85.00%                         | 85.00%                             |
| * Actions by outside agencies are consistent with City policy 85% of the time.<br>- Percent  | 85.00%                         | 85.00%                             |
| * 95% of community condition indicators are reviewed annually to assure General Plan is relevant.<br>- Percent   | 95.00%                         | 95.00%                             |
| * 85% of non-routine items are completed on schedule.<br>- Percent   | 85.00%                         | 85.00%                             |

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**Notes**

1. Outcome measure based on City Council's and Commissions' rating of support show the achieved as 86% and 100% for FY 1999/2000 and FY 2000/2001 respectively. The actual data does not include City Council feedback as the survey information was inadvertently omitted from the council feedback surveys.

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|  | <u>Costs</u>        | <u>Products</u> | <u>Work Hours</u>        | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| <b>Activity 242110 - Community Planning Policy Studies</b>         |                     |                 |                          |                      |
| Product: A Document Prepared                                       |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$406,765.82        | 30.00           | 5,730.33                 | \$13,558.86          |
| FY 2003/2004 Recommended   | \$434,949.59        | 30.00           | 5,730.76                 | \$14,498.32          |
| <b>Activity 242120 - Analyze Intergovernmental Policy</b>          |                     |                 |                          |                      |
| Product: City Position Communicated                                |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$87,345.30         | 20.00           | 919.12                   | \$4,367.27           |
| FY 2003/2004 Recommended   | \$92,313.35         | 20.00           | 918.53                   | \$4,615.67           |
| <b>Activity 242190 - Provide Policy Development Administration</b> |                     |                 |                          |                      |
| Product: Work Hours  |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$66,257.25         | 814.85          | 814.85                   | \$81.31              |
| FY 2003/2004 Recommended   | \$70,409.41         | 814.64          | 814.64                   | \$86.43              |
| <b>Activity 242130 - Support Heritage Preservation Activities</b>  |                     |                 |                          |                      |
| Product: A Work Item Completed                                     |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$15,062.09         | 10.00           | 230.20                   | \$1,506.21           |
| FY 2003/2004 Recommended   | \$16,121.32         | 10.00           | 230.22                   | \$1,612.13           |
| <b>Totals for Service Delivery Plan 24201:</b>                     | <u><b>Costs</b></u> |                 | <u><b>Work Hours</b></u> |                      |
| FY 2002/2003 Adopted   | <b>\$575,430.46</b> |                 | <b>7,694.50</b>          |                      |
| FY 2003/2004 Recommended   | <b>\$613,793.67</b> |                 | <b>7,694.15</b>          |                      |

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**Service Delivery Plan 24202 - Information Management**

Assist internal and external customers through collecting, consolidating, analyzing, and disseminating current and useful land use, demographic and economic data on the City by:

- Providing requested land use and community development information in easily accessible and useful forms to City staff and the general public,
- Supplying growth projections and participate in capital improvement planning for the community,
- Providing a centralized location for information about community conditions to City departments and the general public,
- Using Geographic Information Systems and other technology that is appropriate and up-to-date, and
- Consolidating and coordinating the land use and community conditions data used in the General Plan and in policy development, so that:

| <b><u>Service Delivery Plan Measures</u></b>  | <b><u>FY2002/2003<br/>Adopted</u></b> | <b><u>FY2003/2004<br/>Recommended</u></b> |
|---|---------------------------------------|---|
| * 85% of the users of the information reports find them to be up-to-date and useful.<br>- Percent | 85.00%                                | 85.00%                                    |
| * 98% of audited data is determined to be accurate.<br>- Percent                                  | 98.00%                                | 98.00%                                    |
| * 85% of information requests are completed within 48 hours.<br>- Percent                         | 85.00%                                | 85.00%                                    |

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|  | <u>Costs</u>        | <u>Products</u> | <u>Work Hours</u>        | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| <b>Activity 242210 - Update Community Condition Indicators</b>         |                     |                 |                          |                      |
| Product: An Indicator Updated  |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$11,395.34         | 370.00          | 187.71                   | \$30.80              |
| FY 2003/2004 Recommended   | \$12,231.24         | 370.00          | 187.75                   | \$33.06              |
| <b>Activity 242220 - Update Demographic and Economic Data</b>          |                     |                 |                          |                      |
| Product: A Profile Updated   |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$52,436.72         | 24.00           | 785.49                   | \$2,184.86           |
| FY 2003/2004 Recommended   | \$55,770.37         | 24.00           | 785.36                   | \$2,323.77           |
| <b>Activity 242230 - Manage GIS</b>                                    |                     |                 |                          |                      |
| Product: A Map or Report Produced                                      |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$101,235.29        | 100.00          | 1,518.52                 | \$1,012.35           |
| FY 2003/2004 Recommended   | \$108,797.54        | 100.00          | 1,518.98                 | \$1,087.98           |
| <b>Activity 242290 - Provide Information Management Administration</b> |                     |                 |                          |                      |
| Product: Work Hours  |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$18,883.76         | 252.78          | 252.78                   | \$74.70              |
| FY 2003/2004 Recommended   | \$20,121.51         | 252.76          | 252.76                   | \$79.61              |
| <b>Totals for Service Delivery Plan 24202:</b>                         | <u><b>Costs</b></u> |                 | <u><b>Work Hours</b></u> |                      |
| FY 2002/2003 Adopted   | <b>\$183,951.11</b> |                 | <b>2,744.50</b>          |                      |
| FY 2003/2004 Recommended   | <b>\$196,920.66</b> |                 | <b>2,744.85</b>          |                      |

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|                                 | <u>Costs</u>        | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---------------------------------|---------------------|-----------------|-------------------|----------------------|
| <b>Totals for Program 242:</b>  |                     |                 |                   |                      |
| <b>FY 2002/2003 Adopted</b>     | <b>\$759,381.57</b> |                 | <b>10,439.00</b>  |                      |
| <b>FY 2003/2004 Recommended</b> | <b>\$810,714.33</b> |                 | <b>10,439.00</b>  |                      |